

REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS
OF SAN BERNARDINO COUNTY, CALIFORNIA
AND RECORD OF ACTION

June 22, 2004

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FROM: **JERRY HARPER**, Chief Probation Officer
Probation Department

SUBJECT: **APPROPRIATIONS TRANSFERS RELATED TO APPROVED CAPITAL
IMPROVEMENT PROJECTS**

RECOMMENDATION: Approve appropriations transfers from the Probation Department's 2003-04 operating budgets to provide funding in the amount of \$479,625 for three approved Capital Improvement Program (CIP) projects as detailed in the Financial Impact section (Four votes required).

BACKGROUND INFORMATION: The Probation Department is requesting approval to use a portion of fixed asset and salary savings for 2003-04 mid-year CIP's that will improve facilities, increase security, mitigate hazardous conditions, and reduce staffing costs in 2004-05.

The projects known as Remodel Unit #1 at West Valley Juvenile Detention and Assessment Center (\$301,275) and Install New Security Control Panel at West Valley Juvenile Detention and Assessment Center (\$100,000) will reduce staffing costs by \$508,625 per year upon completion. Currently, Unit #1 has a stand-alone control panel that requires a staff person to operate the bridge while others separately monitor juveniles in the unit. Removing an existing glass partition wall and installing a traditional control system compatible with the new construction will reduce eight (8) Probation Corrections Officers and two (2) Probation Night Custody Officers per day. This savings was included in the Department's 2004-05 proposed budget.

The project known as Electrical Upgrade at Camp Heart Bar (\$78,350) will eliminate a critical safety hazard. The Department operates this 20-bed juvenile forest camp under a Special Use Permit with the U.S. Forest Service. The electrical source at the camp has been determined to be a hazard by County Risk Management because of its inability to handle the current load, and the Forest Service has also requested that the Department stop using the diesel generator to reduce pollution and noise levels.

These projects (#03-69, #03-61, and #03-60) are consistent with County Administrative Office approved CIP requests, as circulated to the Board between December 15, 2003 and February 20, 2004.

Approval of this recommendation would authorize the appropriations adjustments (as detailed in the Financial Impact section) in the Probation Department's 2003-04 operating budget, to be transferred to the Capital Improvement Program budget.

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These projects and appropriation transfers are made possible through the Department's combined fixed asset and salary savings for 2003-04. Probation realized salary savings as a result of maintaining a number of vacancies to meet the 2004-05 estimated funding losses. Probation also realized fixed asset savings as final costs for the items generally came in under budget, or the items weren't priorities when compared with the safety issues that could be resolved by these CIPs.

REVIEW AND APPROVAL BY OTHERS: This item has been reviewed and approved as to legal form by County Counsel (Dawn Stafford, Deputy County Counsel, 387-5480) on June 14, 2004; has been coordinated with the Architecture and Engineering Department (Dan Ojeda, 387-5025, Director) on June 15, 2004; and has been reviewed by the County Administrative Office (Lynn Chacon, 387-5426 and Laurie Rozko, 387-8997 Administrative Analysts) on June 10, 2004.

FINANCIAL IMPACT: The appropriation transfers from fixed asset and salary savings in the Probation Department's 2003-04 operating budget are as follows:

DECREASE FY 2003-04:

Decrease AAA-PRB-PRB-100-1010	Salaries & Benefits	\$ 200,000
Decrease AAA-PRB-PRB-450-4050	Fixed Assets-Vehicles	\$ 28,600
Decrease AAA-PRN-PRN-100-1010	Salaries & Benefits	\$ 100,000
Decrease AAA-PRN-PRN-440-4040	Fixed Assets-Equip	\$ 51,025
Decrease AAA-PRN-PRN-540-5012	S&S Transfers-Out	\$ 100,000

INCREASE FY 2003-04:

Increase AAA-PRB-PRB-530-5030	Operating Transfers Out	\$ 228,600
Increase AAA-PRN-PRN-530-5030	Operating Transfers Out	\$ 251,025

COST REDUCTION REVIEW: The County Administrative Office has reviewed this agenda item and concurs with the Probation Department's recommendation based on the need to correct the electrical hazard and for the reductions in staffing costs consistent with the Department's 2004-05 proposed budget.

SUPERVISORIAL DISTRICT(S): Third and Fourth

PRESENTER: George Post, Acting Deputy Chief Probation Officer, 387-5855

RH: 387-5270

js: 387-5025